

# Warwick Public Schools

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$6,399	\$6,206	3.1%
Substitutes	\$111	\$121	-8.4%
Instructional Parapros	\$137	\$628	-78.1%
Pupil-Use Technology	\$111	\$48	129.7%
Instructional Materials	\$160	\$185	-13.7%
<b>Total</b>	<b>\$6,918</b>	<b>\$7,189</b>	<b>-3.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$307	\$307	0.2%
Library & Media	\$212	\$210	0.9%
Extracurricular	\$85	\$82	3.0%
Student Health/Services	\$134	\$124	7.8%
Curriculum Development	\$67	\$34	97.8%
Staff Development	\$47	\$43	7.3%
Sabbaticals	\$0	\$3	-100.0%
Program Management	\$156	\$105	49.3%
Therapists, Psychologists	\$943	\$362	160.7%
<b>Total</b>	<b>\$1,951</b>	<b>\$1,270</b>	<b>53.6%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$414	\$404	2.6%
Food Service	\$277	\$257	8.0%
Safety	\$38	\$44	-14.0%
Building Upkeep	\$1,110	\$1,058	4.8%
Data Processing	\$23	\$104	-77.8%
Business Operations	\$250	\$222	12.9%
<b>Total</b>	<b>\$2,113</b>	<b>\$2,089</b>	<b>1.1%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$355	\$336	5.6%
School Office	\$236	\$236	0.1%
Deputies & Administrators	\$68	\$151	-54.8%
Superintendent & Board	\$29	\$29	1.1%
Legal	\$19	\$13	52.6%
<b>Total</b>	<b>\$708</b>	<b>\$765</b>	<b>-7.4%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

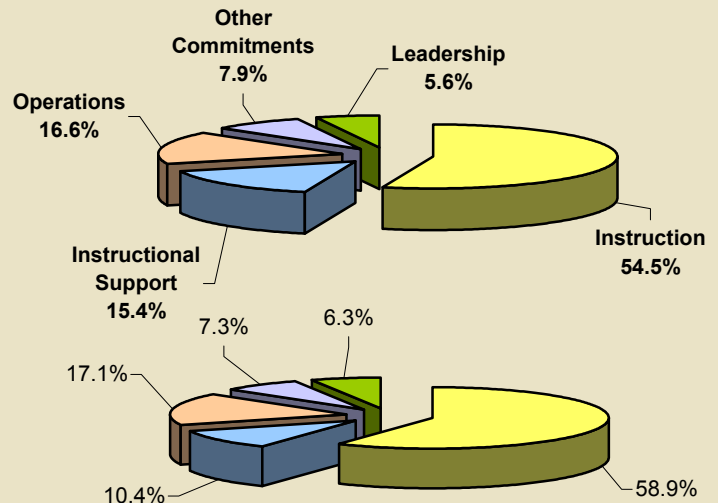
July 2004 - June 2005

Expenditures: \$147,252,927  
District Enrollment (ADM): 11,600  
District Per Pupil: \$12,694

July 2003 - June 2004

Expenditures: \$144,067,843  
District Enrollment (ADM): 11,804  
District Per Pupil: \$12,205

July 2004 - June 2005



July 2003 - June 2004

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$885	\$784	12.8%
Retiree Benefits	\$119	\$108	10.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,004</b>	<b>\$892</b>	<b>12.5%</b>